

Program A: Sabine River Authority

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 21 - Department of Transportation and Development

AGENCY ID: 813 - Sabine River Authority

PROGRAM ID: A: Sabine River Authority

1. (KEY) To maintain self-generated revenues from recreational fees, payments from Cypress Bend Resort and water sales from Toledo Bend Reservoir to at least \$1,256,000.

Strategic Link: Objective 1.1

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8684	K	Revenue from selected sources	1,260,000	1,290,612	1,256,000	1,256,000	1,316,000	1,316,000
8685	S	Revenues from water sales from reservoir	950,000	860,836	880,000	880,000	940,000	940,000
8686	S	Revenue from recreation site visitors	268,000	326,667	334,000	334,000	334,000	334,000
8687	S	Payments from Cypress Bend Resort	42,000	40,311	42,000	42,000	42,000	42,000
6001	S	Revenue from power generation	2,534,000	2,708,613	2,534,000	2,534,000	2,534,000	2,534,000

¹ Water Sales, Recreation Site Revenue, and payment from Cypress Bend Resort

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2. (KEY) To protect the groundwater supplies of the Chicot aquifer from depletion by providing sufficient fresh water to meet the industrial and agricultural needs.

Strategic Link: Objective II.2

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10445	K	Percentage of measurements above 115 feet below land surface	100	100	100	100	100	100
6017	S	Revenue from sale of water from canal system	1,800,000	2,038,542	1,800,000	1,800,000	1,800,000	1,800,000
6018	S	Billion of gallons of water provided	20	18.7	20	20	20	20

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3. (KEY) To increase the number of visitors at recreational sites to at least 155,000.

Strategic Link: Objective III.3

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6018	K	Number of recreation site visitors ¹	155,000	140,528	155,000	155,000	155,000	155,000
6020	S	Revenue from recreation site visitors	268,000	326,667	334,000	334,000	334,000	334,000
6021	S	Operating expenditures for recreation sites	500,000	387,113	425,000	425,000	400,000	400,000
8689	S	Net cost per recreation site visitors	1.50	0.43	0.60	0.60	0.43	0.43

¹ Data is collected at three sites only. Other sites are less developed and do not have controlled access.

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4. (KEY) To improve the economic conditions of West Central Louisiana as indicated by increases of 2% in lake area hotel/motel tax collections and City of Many sales tax collections over the year.

Strategic Link: Objective III.1.1

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6022	K	Percentage increase in lakeside hotel/motel occupancy tax over previous year	2%	2	2	2	2	2
6023	S	Hotel/motel tax collections	75,000	76,413	78,000	78,000	80,000	80,000
8691	S	Percentage increase in Many sales tax collections over previous year	2%	248.5	2	2	2	2
8692	S	Many sales tax collections	1,040,000	1,081,389	1,031,000	1,031,000	1,100,000	1,100,000